

BUDGET

NO	DESCRIPTION	UNIT	QTY	RATE(Ugx)	TOTAL(Ugx)
	Construction Materials				
1	Bricks	No	12,000	200	2,400,000
2	Cement	Bag	110	34,000	3,740,000
3	Building sand	Trip	10	180,000	1,800,000
4	Plaster sand	Trip	12	120,000	1,440,000
5	Coarse aggregate	Trip	4	200,000	800,000
6	Iron bars (16 mm)	Pc	10	30,000	300,000
7	Iron bars (06 mm)	Pc	06	10,000	60,000
8	Binding wire	Item	Item	40,000	40,000
9	Timber	Pc	180	8,000	1,440,000
10	Iron sheets	Pc	95	34,000	3,230,000
11	Roofing nails	Kg	20	10,000	200,000
12	Wire nails (assorted)	Kg	20	8,000	160,000
13	Fittings (doors and windows)	Item	Item	2,500,000	2,500,000
14	Dpc membrane	Item	Item	35,000	35,000
15	Ceiling construction	Item	Item	2,000,000	2,000,000
16	Painting	Item	Item	1,200,000	1,200,000
17	Electricity / solar installation	Item	Item	2,500,000	2,500,000
18	Fencing	Item	Item	3,000,000	3,000,000
19	Water harvesting including underground tank	Item	Item	12,000,000	12,000,000
	Sub-total (materials)				38,845,000
	<i>Add 40% for labour and contingencies</i>				15,538,000
	Total				54,383,000

NO	DESCRIPTION	UNIT	QTY	RATE (Ugx)	TOTAL (Ugx)
	Medical items				
1	Examination bed	No	1	230,000	230,000
2	Special patients beds	No	2	450,000	900,000
3	Ordinary patients beds	No	10	280,000	2,800,000
4	Delivery bed (large)	No	1	450,000	450,000
5	Delivery bed (small)	No	1	350,000	350,000
6	Injection bed	No	1	280,000	280,000
7	Ward screen	No	2	200,000	400,000
8	Drip stands	No	2	70,000	140,000
9	Medicine trolley	No	1	180,000	180,000
10	Microscope	No	1	3,800,000	3,800,000
11	Delivery set	No	1	350,000	350,000

NO	DESCRIPTION	UNIT	QTY	RATE(Ugx)	TOTAL (Ugx)
12	Minor surgery set	No	1	350,000	350,000
13	Diagnostic set	No	1	200,000	200,000
14	D and C set	No	1	200,000	200,000
15	Stethoscope	No	1	320,000	320,000
16	BP machine (digital)	No	1	225,000	225,000
17	BP machine (mercury)	No	1	85,000	85,000
18	Weighting scale(Baby)	No	1	120,000	120,000
19	Weighting scale (Adult)	No	1	30,000	30,000
20	Electric sterilizer	No	1	220,000	220,000
21	Autoclave	No	1	650,000	650,000
22	Mattresses with Makin torch	No	20	150,000	3,000,000
23	Bulb syringe	No	1	15,000	15,000
24	D. Drum (dressing)	No	1	150,000	150,000
25	Enema kit	No	1	30,000	30,000
26	Ear syringe	No	1	70,000	70,000
27	Hot water bottle	No	1	27,000	27,000
28	Vaccine storage fridge	No	1	3,000,000	3,000,000
28	Drugs (startup stock)	Item	Item	NA	10,000,000
	Sub-total				28,572,000
	Furniture				
1	Tables	No	10	150,000	600,000
2	Ordinary chairs	No	6	50,000	300,000
3	Cupboard (big)	No	1	500,000	500,000
4	-do- (medium)	No	2	300,000	600,000
5	Cushioned benches (seats)	No	10	50,000	500,000
6	Notice boards	No	3	50,000	150,000
	Sub-total				2,650,000

TAILORING AND CRAFT TRAINING PROGRAM REQUIREMENTS					
NO	DESCRIPTION	UNIT	QTY	RATE	TOTAL
	Tailoring			(Ugx)	(Ugx)
1	Sewing machines (electric)	No	5	1,000,000	5,000,000
2	-do- (manual)	No	10	500,000	5,000,000
3	Instructors' facilitation	No	2	1,800,000	3,600,000
4	Premises rent (one year)	Item	Item	2,400,000	2,400,000
5	Cloth materials	M	250	4,000	1,000,000
6	Threads	Pc	40	2,500	100,000
7	Pair of scissors	Pc	30	10,000	300,000
8	Tape measures	Pc	50	500	25,000
9	Pins	No	30	1,000	30,000
10	Counter books	No	30	3,000	90,000

NO	DESCRIPTION (Tailoring cont...)	UNIT	QTY	RATE (Ugx)	TOTAL (Ugx)
11	Pencils	No	50	100	5,000
12	Pens	No	50	500	25,000
13	Sewing machine oil	packs	30	2,000	60,000
14	Stools	No	30	10,000	300,000
15	Tailors chalk	Box	5	10,000	50,000
16	Measuring tables	No	3	100,000	300,000
17	Sewing machine needles	Pc	50	10,000	500,000
18	Ordinary needle	Pkt	1	10,000	10,000
19	Aprons	No	30	10,000	300,000
20	Uniforms	Pc	30	20,000	600,000
21	Papers	Pc	200	500	100,000
	Sub-total				19,795,000
	Crafts				
1	Wood beads	Kg	50	32,000	1,600,000
2	Glass beads	Kg	50	36,000	1,800,000
3	Plastic beads	Kg	50	18,000	900,000
4	Small size 0.5	Pr	100	1,000	100,000
5	Medium size 0.6	Pr	100	1,500	150,000
6	Soft wallets	M	10	10,000	100,000
7	Hard wallets	M	10	15,000	150,000
8	Threads	Roll	100	2,500	250,000
9	Needles	No	20	7,000	140,000
10	Bidding materials	M	100	500	50,000
11	Lining materials	M	50	3,500	175,000
12	Shoe gum	Lr	10	10,000	100,000
13	Miscellaneous items	Item	Item	200,000	200,000
	Sub-total				5,715,000
	TRAININGS				
1	Health and sanitation	Item	Item	2,000,000	2,000,000
2	Economic empowerment	Item	Item	2,000,000	2,000,000
	Sub-total				4,000,000
	Marking / labeling / engraving			1,200,000	1,200,000

SUMMARY :

SUMMARY TOTAL :	Ugx	- 116,315,000/=
Add 10% - for monitoring, supervision Contingencies		- 11,631,500/=
GRAND TOTAL		- <u>127,946,500/=</u>

SUMMARY : Local currency:UGX Exchange rate to 1 USD:3000

No.	Description	Local cost (UGX)	Cost (USD)
1	Construction /renovation costs	54,383,000	18,128
2	Medical items / equipment	28,572,000	9,524
3	Furniture	2,650,000	884
4	Tailoring equipment / materials	19,795,000	6,598
5	Crafts equipment / materials	5,715,000	1,905
6	Trainings	4,000,000	1,333
7	Marking / labeling / engraving	1,200,000	400
8	Monitoring / supervision / contingencies (10%)	11,631,500	3,877
	Total	127,946,500	42,649

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